THE NATIONAL BATTLEFIELDS COMMISSION

2012–13

Departmental Performance Report

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MINISTER OF CANADIAN HERITAGE AND OFFICIAL LANGUAGES

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The Government of Canada knows that the arts, culture and heritage are essential to the vitality of our society and our economy. As we approach Canada's 150th birthday, in 2017, the Government continues to ensure that everyone can participate in the cultural life of their community and celebrate everything that makes this a remarkable country. The Department of Canadian Heritage and its Portfolio organizations, including the National Battlefields Commission, play an important role in this respect.

In 2012–2013, the National Battlefields Commission pursued its mission of preserving National Battlefields Park and promoting this urban historic site—one that is prestigious, natural, accessible, safe and educational. A particular effort was made over this period to examine ways of doing things, particularly with respect to making use of the site and maintaining the grounds. In addition, work has been done to preserve the park to keep the area safe and attractive. Visitors and people making use of National Battlefields Park have been invited to take part in various educational activities and to see the exhibitions presented throughout the year to promote the history and the richness of Canada's first national historic park.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the 2012–2013 Department Performance Report for the National Battlefields Commission. I invite you to look through it to get an overview of what this organization has accomplished over the last year in fulfilling its mandate, supporting the Government's priorities and enriching the lives of Canadians.

The Honourable Shelly Glover

Section I: Organizational Overview

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and development of National Battlefields Park (located in the city of Québec) and manages the funding allocated for this purpose.

The NBC takes its mandate from the *Act Respecting the National Battlefields at Québec*, 7-8 Edward VII, c. 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. The NBC is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at that time of the creation of the Commission.

The Board of Directors sets the overall direction for achieving the strategic outcome to make the Battlefields Park in Québec a prestigious, natural, accessible, safe and educational historic and urban site and is responsible for general oversight of the Park's operations.

The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore works towards the attainment of the organization's strategic outcome as well as the targets for each program's expected results.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Québec and ranks among the most prestigious parks in the world. The NBC must thus manage to balance the Plains of Abraham's historic significance with its role as an urban park. The NBC must preserve this heritage for future generations and develop it so that the public fully benefits from its rich resources and Canadians learn more about the major events in Canadian history associated with this important site.

Strategic Outcome

The NBC works to achieve the following strategic outcome:

Battlefields Park in Quebec City is a prestigious, natural, accessible, safe and educational historic and urban site.

Its role is to make the great historic battlefields of Québec City a prestigious national park; maintain its historical integrity and ensure that its urban mission receives equal consideration; allow for its safe use; and offer activities and relevant services in line with its historical, cultural, recreational and natural characteristics.

Program Alignment Architecture (PAA)

O	Department Name: National Battlefields Commission
SO	Strategic Outcome: Battlefields Park in Québec City is a prestigious, natural, accessible, safe and educational historic and urban site
P	Program 1: Conservation and Development
P	Program 2: Public Education and Services
SO	The following program supports this organization's strategic outcome.
P	Internal Services

Organizational Priorities

Summary of Progress Against Priorities

Priority	Type	Strategic outcomes or programs, or both
Ensure first-rate general maintenance and carry out certain infrastructure repairs.	Ongoing	This priority is in line with the *Conservation and Development* program: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Summary of progress		
The NBC continued to carry out regular maintenance of the grounds and repaired the infrastructures. The NBC refurbished the shop yard (paving), added a catch basin on Ontario Avenue, repaired the chimney of the Discovery Pavilion, repaired the stone joints of the Martello Tower 1 and replaced the water mains to prevent sewer back-ups. In addition, it completed repairs to 20 light standards and to the sidewalk on the west side of the Cross of Sacrifice, and cleaned up the base of the bluff. These actions address the need to ensure the safety and conservation of the grounds.		

Priority	Type	Strategic outcomes or programs, or both
Provide a healthy environment by adopting sustainable development approach.	Ongoing	This priority is in line with the *Conservation and Development* program: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Summary of progress		
The NBC continued to implement its Sustainable Development Action Plan by mobilizing park managers, staff and users and overseeing the related environmental and management issues. Actions carried out this year include retrofitting 235 lamp standards with LED bulbs in order to save energy and eliminate the mercury bulbs, as well as purchasing two electric carts to replace the gas-powered carts. In addition, 65 recycling bins were installed in the park to increase recycling, in compliance with the findings of an independent study on waste characterization.		

Priority	Type	Strategic outcomes or programs, or both
Offer quality public services related to the park's educational, sociocultural and natural features.	Ongoing	This priority is in line with *Public Education and Services* program: results attained under this priority contribute to preserving and raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets.
Summary of progress		
The NBC continued to provide services previously undertaken. It presented exhibitions and permanent activities such as the Odyssey (virtual exhibit on the rich and colourful past of the National Battlefields Park) and educational program activities. It renovated the Martello Tower 1 exhibit by supplying visitors with tablet computers to make the exhibit technologically innovative while lending a more authentic historical cachet to the premises. The NBC presented the fourth annual Student Masterworks exhibition, free of charge, which won the 2009 Canadian Museums Association Award. The NBC also presented an exhibit on the Stanley Cup Triumph of the Quebec Bulldogs and re-opened the exhibit entitled Artefacts: Witnesses to the Past. The NBC continued to produce shows at the Edwin Bélanger Bandstand, offering a variety of entertainment to attract as many spectators as possible. These productions showcased new talent and multicultural shows (Cuba, Haiti, Brazil, Martinique, etc). In the summer of 2012, the NBC's 20th musical season featured variety shows, jazz and blues, mainstream and world music. The variety shows were performed exclusively at the Edwin Bélanger Bandstand and were set up, produced and directed by the NBC's Cultural and Technical Services.		

Public activities were organized to demonstrate the vitality of the organization. The NBC again put on the Great Celebration of Nature and Halloween activities in 2012–2013. The guided tour in snowshoes was adapted as a family activity for March break. Lastly, a new children's birthday party is now offered in the Louis S. St-Laurent Heritage House for the celebration of the 100th anniversary of its construction in 2013.

Priority	Type	Strategic outcomes or programs, or both
Provide information about the park's history and the historical events connected with it.	Previously Committed	This priority is in line with the *Public Education and Services* program: results attained under this priority contribute to raising awareness of the history of Canada's first national historic park.
Summary of progress		
The NBC completed the project showcasing the remains of the old Blockhouse and worked on the archaeological digs on the site of the Dumont Mill (Des Braves Park). It published an information leaflet about the Martello Towers and the Blockhouse. The NBC also offered the public a unique activity on the 200th anniversary of the construction of the Martello Towers and took part in the 4th St Patrick's Day Parade in Quebec City to mark the 250th anniversary of the execution of Marie-Josephte Corriveaux, also known as "La Corriveau," on the Plains of Abraham. A database on the soldiers in the battles of 1759 and 1760, a unique source of information on the history of these battles, was put online.		

Priority	Type	Strategic outcomes or programs, or both
Maintain a balance between the historical mission and the urban mission, and between accessibility, preservation and development.	New	This priority is in line with the *Conservation and Development* program: results obtained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Summary of progress		
In 2012–2013, the NBC conducted a full review of its policy on the use of the grounds (effective January 1, 2013) to update it and acquire better-defined guidelines ensuring the essential balance between its historical mission and its urban mission, and between accessibility, preservation and development of the grounds. This policy is part of the NBC's mandate, which is to preserve and develop this majestic park, respecting both its users and its needs. In addition, stricter standards and a more rigorous framework (time using the park, equipment, traffic, etc) were prepared, along with a new fee structure based on public accessibility, status of the organizer and type of event, among other things.		

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
1- Poor weather may lead to reduced visits to the park and reduced participation in activities offered by the NBC.	The NBC continued to promote its services, building on the guided snowshoe tour for groups and the new exhibition in Martello Tower 1 for individual visitors. Special effort was made to highlight the Edwin Bélanger Bandstand's 20th season.	Public Education and Services Internal Services	Offer quality public services related to the park's educational, sociocultural and natural features.
2- The balance between the Park's historical mission and its urban mission is an important issue for the NBC, and is associated with accessibility, preservation and development of the Park. Any future position on activities may upset a portion of the public.	Over the past year, the NBC reviewed its *Policy for using the grounds* and established clear conditions adapted to the current situation. Stricter supervisory standards were put in place.	Conservation and Development	Maintain a balance between the historical mission and the urban mission, and between accessibility, preservation and development.
3- Accidents and lawsuits	Prevention activities were carried out by Security Services (patrolling of the park in its entirety, awareness and signage). General maintenance and certain infrastructure rebuilding activities were carried out. No major incidents jeopardized the safety of users, whether in connection with the condition of the infrastructure or the behaviours of various types of users.	Conservation and Development	Ensure first-rate general maintenance and carry out certain infrastructure repairs in order to preserve the buildings and facilities on the grounds and provide a safe environment for park users.

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
4- Decision by the NBC on opening Gilmour Hill in the winter. This is a controversial file that may be the subject of lively public debate.	The NBC took all the necessary precautions and analyzed all the impacts. When the NBC renders its decision, it will provide the necessary explanations, taking their consequences and impact into account.	Conservation and Development Internal Services	
5- Strict budget management	Strict budget management. Review of project priorities, if necessary.	Internal Services	Ensure first-rate general maintenance and carry out certain infrastructure repairs. Offer quality public services related to the park's educational, sociocultural and natural features.

Risk Analysis

The NBC has used all required resources, whether material, financial or human, to achieve its strategic outcome and ensure that Battlefields Park remains a prestigious, natural, accessible, safe and educational historic site.

Throughout the year, conservation and development measures were taken to preserve the grounds and create a safe and attractive site for its millions of visitors and users. These actions were taken from a sustainable development perspective, which remains a priority for the NBC.

The NBC has also continued its public educational and service activities by offering individual visitors and groups of youth and adult visitors a range of activities and exhibits, some free of charge, some with paid admission.

The key risks faced by the NBC:

Major organizational changes were made in 2012-2013. New commissioners joined the Board of Directors, and a new chairperson was appointed in June 2012. An administrative reorganization also substantially altered the management structure with the creation of three management positions that, along with the secretary/director general, make up the NBC's management team:

- the administrative directorate, which includes human resources, finance, informatics, acquisitions and parking management;
- the institutional affairs directorate, which includes regulatory, legal and contractual affairs, including use of park requests and security services; and
- the communications and cultural and heritage production directorate, which includes communications and client, cultural and technical services.

Poor weather can cause a drop in the number of visitors to the park and decrease participation in the activities offered by the NBC. Over the past year, only one show at the Edwin Bélanger Bandstand had to be cancelled owing to bad weather. However, unstable conditions on other evenings no doubt kept a number of spectators away, which probably affected the number of visitors. The NBC's strategy for addressing this risk is to promote the services offered (in magazines, in specialized guides and at various trade shows and events), such as the guided snowshoe tour for groups of visitors and the new exhibit in Martello Tower 1 for individual visitors. Particular effort was also made to showcase the 20th season of the Edwin Bélanger Bandstand.

Striking a balance between the site's historical and urban park missions is a major issue for the NBC. This year, the park use policy was revised, with the new version taking effect on January 1, 2013. It is intended as a tool to help the NBC and event organizers better plan the presentation of their activities by taking into account the site's characteristics and the preservation of its environment.

Keeping the site safe for users and conserving its buildings and facilities is also a risk the NBC must face to ensure the well-being of its average of 4 million visitors per year. To do so, the NBC relies on Security Services, which patrols all of the grounds and works with park users to

make them aware of current regulations. The objective was achieved, and no major incidents threatened the safety of users or the condition of facilities and infrastructure in 2012-2013.

The decision on opening Gilmour Hill in winter was also a risk for the NBC. All necessary precautions were taken and impacts analyzed following the studies obtained from Public Works and Government Services Canada. The NBC will now be able to explain the rationale behind its decision and any related impacts once its decision is made.

Lastly, achieving the forecasted revenues and those associated with special projects was also a risk. The NBC addressed this risk by closely monitoring the budget and keeping tabs on special projects.

Summary of Performance

Financial resources – Total for the Department (in thousands of dollars)

Total Budgetary Expenditures (Main Estimates) 2012-2013	Planned Spending 2012-2013	Total Authorities (available for use) 2012-2013	Actual Spending (authorities used) 2012-2013	Difference (planned spending minus actual spending) 2012-2013
9,244	9,244	9,980	9,623	(379)

The source of the variance is:

Less:

• Revenue surplus in relation to the estimated revenues in the Main Estimates 2012-2013	$(383,594)
• Employee Benefit Plan (EBP) increase	$(125,086)

Plus:

• Salary cuts (frozen allotment)	$130,000
	$(378,680)

Human Resources (full-time equivalents – FTEs))

Planned 2012-2013	Actual 2012-2013	Difference 2012-2013
60	58	2

The variance is due to unfilled vacant positions equivalent to 1.5 FTEs and to the Québec Port Authority's decision not to renew the agreement to operate and provide activities at Brown Bassin. This decision affected 0.5 FTEs at the NBC.

Progress made toward the strategic outcome

Strategic Outcome: The Battlefields Park of Québec is a prestigious, natural, accessible, safe and educational historic and urban site.		
Performance indicators	**Objectives**	**Performance in 2012-2013**
- The general condition and integrity of the park and its amenities.	- Maintain the general state of the park, make improvements to infrastructure each year and implement the sustainable development action plan.	- The general condition of the park was maintained and some work was carried out for the safety of employees and users. Most notably, the NBC refurbished the shop yard (paving), added a catch basin on Ontario Avenue to protect the land from erosion, cleaned the base of the bluff to reinforce it, replaced the water mains to prevent sewer back-ups, completed repairs to the sidewalk on the west side of the Cross of Sacrifice and repaired 20 lamp standards. Horticultural and arboricultural work was also completed. A number of objectives pertaining to the NBC's sustainable development policy were also achieved: 235 lamp standards were retrofitted with LED bulbs save energy, mercury bulbs were eliminated, and 65 recycling bins were installed.
- The quality level of public and educational services.	- Maintain and improve the level of quality of services and of the dissemination of the park's history (in-house surveys).	- The quality of public and educational services was maintained in 2012-2013. Client satisfaction stands at 97% (satisfied or very satisfied, according to an in-house survey; the figures were 93% in 2011-2012). - The number of visitors to the exhibits was 46,693, while the number of activity participants was 74,445. These statistics are an increase of 22% and 5%, respectively, over the previous year.* - Free concerts at the Edwin Bélanger Bandstand = 24,800 spectators for 29 shows, a 9% increase in attendance over the previous year. Two shows had to be cancelled: one as a result of poor weather and the other when Roger Waters played the major events site.

*It should be noted that the methodology used to count visitors was changed to improve our techniques for compiling statistics so as to come up with a more accurate picture of the situation. This change explains why the percentages do not tally with the data from the previous fiscal year.

Performance Summary Table for Strategic Outcome and Programs (in thousands of dollars)

Program	Total Budgetary Expenditures (Main Esimates 2012-2013)	Planned Spending			Total Authorities (available for use) 2012-2013	Actual Spending (authorities used)			Alignment with Government of Canada Outcomes
		2012-2013	2013-2014	2014-2015		2012-2013[1]	2011-2012	2010-2011	
Conservation et Development	2,377	2,377	2,317	2,317	2,256	2,256	2,389	2,321	A vibrant Canadian culture and heritage[2]
Public Education and Services	986	986	986	986	1,072	1,072	1,056	1,085	A vibrant Canadian culture and heritage[2]
Sub-Total	**3,363**	**3,363**	**3,303**	**3,303**	**3,328**	**3,328**	**3,445**	**3,406**	

[1] To ensure the alignment with departmental authorities by program, as set out in the Public Accounts Volume II, services for which no amounts were charged for the employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Care Plan provided by the Treasury Board of Canada Secretariat, are not included in this amount. That data is presented solely in the departmental financial statements.

[2] The NBC's programs are aligned with the Government of Canada outcome *A vibrant Canadian culture and heritage*. The NBC's role is to provide an accessible, educational historic site. It contributes to increasing awareness of Canada's history and the battles fought on its grounds, offers a great location for entertainment; and encourages the public to take part in interpretation activities, visit the exhibits and attractions focusing on the history of Canada and the park, and attend concerts to support artists in the cultural sector.

Performance Summary Table for Internal Services (in thousands of dollars)

Internal Services	Total Budegtary Expenditures (Main Estimates) 2012-2013	Planned Spending			Total Authorities (available for use) 2012-2013	Actual Spending (authorities used)		
		2012-2013	2013-2014	2014-2015		2012-2013	2011-2012	2010-2011
	5,881	5,881	5,285	5,285	6,652	6,295	6,359	6,483
Sub-Total	**5,881**	**5,881**	**5,285**	**5,285**	**6,652**	**6,295**	**6,359**	**6,483**

Total Performance Summary Table (in thousands of dollars)

Strategic Outcome and Internal Services	Total Budgetary Expenditures (Main Estimates) 2012-2013	Planned Spending			Total Authorities (available for use) 2012-2013	Actual Spending (authorities used)		
		2012-2013	2013-2014	2014-2015		2012-2013	2011-2012	2010-2011
	9,244	9,244	8,588	8,588	9,980	9,623	9,804	9,889
Total	**9,244**	**9,244**	**8,588**	**8,588**	**9,980**	**9,623**	**9,804**	**9,889**

Explanations:

1. The difference between planned spending and the total authorities, in the amount of $(736,000) (ie, $9,244,000 - $9,980,000), can be explained as follows:

Less:

- 5% of the operating budget for 2011-2012 was carried forward to 2012-2013 — $(357,323)
- Revenue surplus in relation to estimated revenues in the Main Estimates 2012-2013 — $(383,594)
- Increase in the Employee Benefit Plan (EBP) — $(125,086)

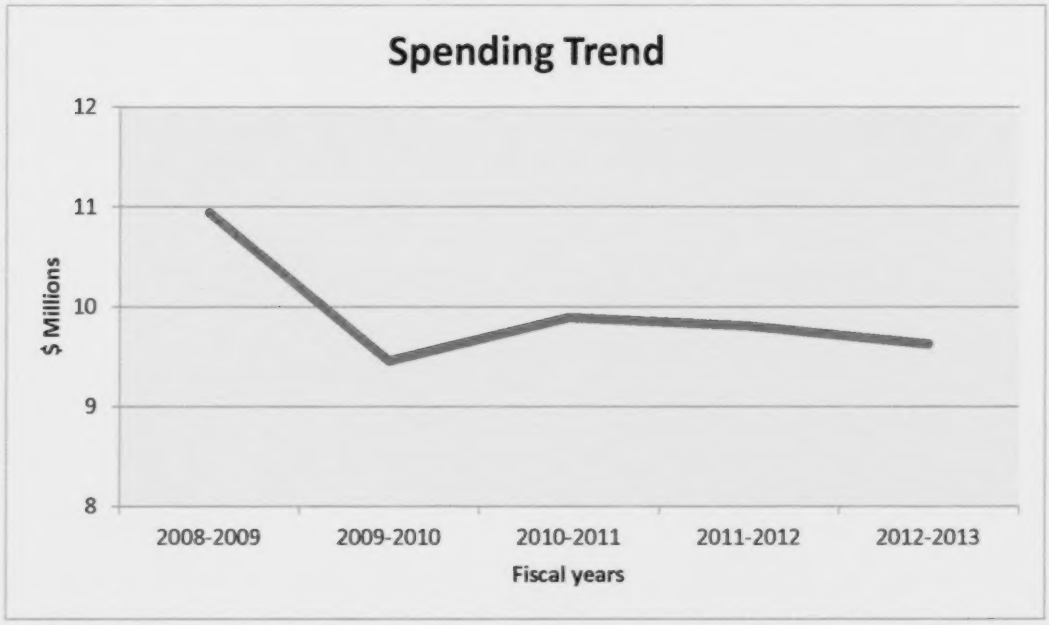
Plus:

- Salary cuts (frozen allotment) — $130,000

$(736,003)

2. The difference between the total authorities and actual expenditures can be explained by the transfer to 2013-2014 of an amount of $357,323.

Expenditure Profile



The fluctuations can be explained as follows:

- In 2008-2009, supplementary funding was obtained for the NBC's 100th anniversary celebrations and a budget carry-over was authorized to complete the construction of public washrooms and to renovate to administrative offices.
- In 2009-2010, supplementary funding was obtained for wages and for the Employee Benefit Plan (EBP). A budget carry-over was authorized to renovate the administrative offices.
- In 2010-2011, there was no supplementary funding. The NBC exceeded its estimated revenues by $631,000. A budget carry-over was authorized for 2011-2012.
- In 2011-2012, there was no such supplementary funding. The NBC exceeded its estimated revenues by $415,612. This surplus is less than in 2010-2011 because the revenue generated by the Brown Bassin exhibit was reduced as a result of a drop in the number of visitors. In addition, the "Plaines Lunes" show was not presented in the summer of 2011. A budget carry-over was authorized for the following fiscal year.
- In 2012-2013, there were no additional budgets. The NBC posted a surplus of $383,594 above its estimated revenue. This was less than in 2011-2012, as the Pirates, Privateers and Freebooters show was not presented at Brown Bassin in summer 2012. Following the 2012 Federal Budget, the NBC was required to reduce its payroll by $156,000, including cuts to the EBP ($26,000). A budget carry-forward was done for the following fiscal year.

Strategic Environmental Assessment

In 2012-2013, the National Battlefields Commission considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals[i].

Estimates by Vote

For further information on the NBC's organizational appropriation and/or statutory expenditures, please consult the Public Accounts of Canada 2013 (Volume II). An electronic version of the 2013 Public Accounts is available on the Public Works and Government Service Canada Web site[ii].

SECTION II – Analysis of Programs by Strategic Outcome

The NBC has three programs linked to the strategic outcome. The analysis of these programs with regard to the NBC's strategic outcome is presented below.

Strategic Outcome:

The Battlefields Park in Québec City is a prestigious, natural, accessible, safe and educational historic and urban site.

The NBC's role is to make the great historic battlefields of Quebec City a prestigious national park; maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use; and offer activities and relevant services in line with its historical, cultural, recreational and natural characteristics.

Program:

Conservation and Development

Program Description:

Through this program, the NBC preserves the integrity of Battlefields Park for future generations by maintaining infrastructure and horticultural landscaping and ensuring a safe site for Canadian and foreign users and visitors.

This program makes it possible for the NBC to offer people one of the world's most prestigious urban and historic parks in an urban setting and the opportunity to safely use and enjoy it.

Canadians and foreign visitors were able to enjoy, in complete safety, amenities, infrastructure and services provided, including pedestrian pathways, cross-country ski trails, historic buildings, gardens, green spaces and monuments.

Financial Resources – Conservation and Development (in thousands of dollars)

Total Budgetary Expenditures (Main Estimates) 2012-2013	Planned Spending 2012-2013	Total Authorities (available for use) 2012-2013	Actual Spending (authorities used) 2012-2013	Difference (planned spending minus actual spending) 2012–2013
2,377	2,377	2,256	2,256	121

Some budget items had to be adjusted during the fiscal year. For example, the contract for the lawns had been estimated at $170,000, but after the tendering process was complete, the contract for 2012–2013 cost only $107,000.

Human Resources (full-time equivalents – FTEs) – for program level

Planned 2012-2013	Actual 2012-2013	Difference 2012-2013
23	21.5	1.5

Two vacant positions - one year-round position and one six-month seasonal position - were not filled in order to attain the objective of cutting payroll expenditures.

Performance Results – For Program Level

Expected Result: Improve park infrastructure to ensure its long-term preservation and maintain facilities in good condition.		
Performance Indicator	**Targets**	**Actual Results**
Satisfactory general condition, quality facilities and integrity of the grounds.	Maintain general condition of the park, make infrastructure repairs each year and implement the sustainable development action plan (80% user satisfaction).	90% satisfactory evaluation (in-house survey). The NBC refurbished the shop yard, added a catch basin on Ontario Avenue and replaced water mains to prevent sewer back-ups. In addition, 20 lamp standards were repaired and the sidewalk on the west side of the Cross of Sacrifice was reconfigured. However, no statistics could be compiled, since other priorities did not leave time to develop and publish a survey.

Performance Analysis and Lessons Learned

During the 2012–2013 fiscal year, based on criteria established in-house, management evaluated the quality of horticultural and arboricultural features and the maintenance of buildings, furniture and grounds at 90%.

The planned maintenance and infrastructure work was carried out according to plan. This year, the shop yard (paving) was refurbished and a catch basin added on Ontario Avenue to prevent soil erosion. In addition, the Discovery House chimney and the stone joints on Martello Tower 1 were repaired. The area around the base of the cliff was cleaned and the accumulated debris removed to stabilize the area. Other repairs were also necessary, including the replacement of water mains to prevent sewer back-ups and repairs to 20 lamp standards.

In terms of sustainable development, two electric vehicles were purchased to replace two gas-powered vehicles, 235 lamp standards were retrofitted with LED technology to save energy and eliminate mercury bulbs and 65 recycling bins were installed.

A number of horticulture-related activities were undertaken with a view to the safety of users and visitors. The main accomplishments were spreading wood chips from our shredding activities around exposed roots to decrease the risk of users falling and control maintenance, and closely monitoring and controlling poison ivy and Japanese knotweed to ensure visibility and decrease the risk of any type of invasion. In addition, deadwood continued to be collected to decrease the risk of fire. Lastly, the clearing of volunteer plants is now included in annual maintenance and soil samples are now being taken to identify needs with regard to minerals. In addition, the entire horticulture team participates in the regular trimming of thousands of shrubs.

This year, between 30,000 and 35,000 plants were grown in the NBC greenhouses and were brought out to beautify the park. Automated jets were installed in the greenhouses to improve plant distribution.

In terms of arboriculture, four elms were cut down because they were afflicted with Dutch elm disease. However, 17 trees were planted in wooded and semi-wooded areas. Lastly, 200 trees were pruned as part of overall maintenance.

Battlefields Park received five blooms in the national edition of Communities in Bloom, with special mention for Green Waste Management. Participants are evaluated by professional volunteer judges on the basis of eight criteria: tidiness, environmental action, heritage conservation, urban forestry, landscape, turf and groundcovers, floral displays and community involvement. (http://www.communitiesinbloom.ca/).

This year, the Musée national des beaux-arts du Québec was forced to cut some trees around the construction site for the Pierre Lassonde Pavilion. The NBC consented to the removal of trees on its land in order to meet the safety requirements of the worksite, but made sure that they would be replaced at a later date with MNBAQ participation, since it understands that trees are of pivotal importance to the Park.

Once again this year, Battlefields Park was asked to hold a variety of events. The NBC received many requests - approximately 200 - to use the grounds in 2012–2013. A number of events thus took place on the site, including the Fête nationale, the Festival d'été de Québec, the Quebec Winter Carnival, the Pentathlon des neiges, major concerts by Roger Waters and Madonna and the Grand Prix Cycliste de Québec. The site was also used by a number of charity organizations for fundraising events and quite a few sporting events, including races and yoga sessions, were held on the Plains.

An improved version of the *Policy for Using the Grounds* came into effect on January 1, 2013. By adopting this policy, the NBC is trying to ensure a balance between holding events and preserving the historical character of the site and its social and economic role as Quebec City's premier gathering place. The policy is intended to be a tool for event organizers who, using specific criteria, can better plan the presentation of their activities, taking into account the features of the site, preservation of the environment and the uses planned by the NBC. Lastly, a new fee structure and specific criteria for ticketed shows were established.

In accordance with the NBC's mandate, the safety of park users remains a priority. Security officers patrol the grounds 24 hours a day all year round. They are also on duty for shows at the Edwin Bélanger Bandstand and for a variety of activities in the park. The Canadian Cross-Country Ski Patrol is also on hand during ski season on the Park's groomed cross-country ski trails.

Lessons Learned

The positive reaction to revision of the *Policy for Using the Grounds* shows how necessary this process was, with many users expressing satisfaction with their increased enjoyment of the site.

Corrective Measures

Maintaining the more stringent framework instituted with event organizers.

Public Education and Services

Program Description:

The purpose of this program is to raise awareness of the history of the site and its socio-cultural, recreational and natural assets so as to emphasize its dual role as a historic and urban park. In support of this activity, the NBC carries out improvements, welcomes visitors, provides quality exhibitions, activities and public services and disseminates information to Canadian and foreign users and visitors.

More specifically, school programs provide enriching experiences for students, deepening their understanding of Canadian culture as they are exposed to various aspects of society and history.

Through the activities and shows presented, the NBC plays a role in the vibrancy of the region and the vitality of this gathering place in the heart of Quebec City, while adding tourism appeal. The program is aligned with the Government of Canada's strategic outcome of *A vibrant Canadian culture and heritage*.

Financial Resources – Public Education and Services (in thousands of dollars)

Total Budgetary Expenditures (Main Estimates) 2012-2013	Planned Spending 2012-2013	Total Authorities (available for use) 2012-2013	Actual Spending (authorities used) 2012-2013	Difference (planned spending minus actual spending) 2012–2013
986	986	1,072	1,072	(86)

Some budget items are readjusted over the course of the year on the basis of unexpected issues which arise.

Human Resources (full-time equivalent – FTEs) – For Program Level

Planned 2012-2013	Actual 2012-2013	Difference 2012-2013
17	16.5	0.5

The Pirates, Privateers and Freebooters exhibition was not presented at Brown Basin in the summer of 2012.

Performance Results – For Program Level

Expected Result: Promote the history of Canada's first national historic park and its cultural, recreational and natural characteristics.		
Performance Indicators	**Targets**	**Actual Results**
The quality level of public and educational services. Client satisfaction and number of users of public and educational services.	Maintain and improve the quality of services (80% user satisfaction - in-house survey). Number of users – expected increase of 1% (in-house survey). Provide more information about the park's history (increase the number of Web site users and the attendance for activities offered by NBC).	According to an in-house survey, 97% of users and visitors were satisfied. This is a 4% satisfaction rate increase compared to last year (93% in 2011–2012). Exhibitions: 46,693 visitors – increase of 22%* Activities provided: 74,445 participants – increase of 5%* 30 shows presented – 24,800 spectators – increase of 9% NBC Web site traffic: 414,555 visitors – increase of 6%

*It should be noted that the method used to count participants and visitors was changed to improve our techniques for compiling statistics, so as to come up with a more accurate picture of the situation. This change explains why the calculation of percentage does not tally with data from the previous fiscal year.

Performance Analysis and Lessons Learned

The NBC continues to put on a wide range of activities and exhibitions for individual visitors and groups of young people and adults; some of these are free of charge, while for others there is an admission fee.

The year 2012 marked the 200th anniversary of the completion of the construction of the Martello towers in Quebec City, providing a perfect opportunity to develop a new, more innovative and state-of-the-art exhibition in Martello Tower 1. The launch took place in July 2012. Publicity focused primarily on this new exhibition.

The new exhibition in Martello Tower 1 suffered a major setback in the summer of 2012: the opening of the exhibition had to be pushed back two weeks because of a delay in the delivery of the mobile application. Nevertheless, as a result of promotional efforts, a 28% increase in the number of visitors to the exhibition was reported.

Free exhibitions during the summer attracted many visitors to the Discovery Pavilion: *Quebec Bulldogs* (100th anniversary – Stanley Cup), *Witnesses to the Past* (animated models) and *Student Masterworks* (reproductions of historical objects by high-school students), as well as the short film "My Park, My Plains."

The Edwin Bélanger Bandstand presented its 20th musical season, which included some 30 free open-air concerts designed to showcase new talent and introduce the public to performers from around the world. Significant marketing efforts were undertaken. They included buttons displayed on the park's fences throughout the summer, and the presentation of the first edition of the *People's Choice* concert (voted for by the public). Attendance was up 9% in 2012–2013, with a total of 24,800 spectators, compared with 22,745 in 2011–2012.

This year, 121,138 people took part in the interactive activities or visited the exhibitions. This figure represents a 6% increase compared with 2011–2012 (113,884 visitors). Fee-based interactive activities for groups brought in $29,674 more than in 2011–2012 (a 12% increase). The quality of the services was maintained—this was the NBC's primary objective. An in-house survey shows that 97% of users and visitors were either satisfied or very satisfied with the quality of the public and educational services, up 4% from the previous year.

A historical heritage day is traditionally organized to remind visitors of the park's history. To mark the bicentennial of the end of the construction of the Martello towers in Quebec City, the public was invited to relive the past by taking part in the *Martello Towers on the Alert* activity.

Snowshoe tours, offered in the winter, were adapted for families during March break, and a new children's birthday party activity is now offered at the Louis S. St-Laurent Heritage House.

In accordance with the sustainable development policy, the NBC pursued its efforts to limit the printing of pamphlets that were updated or improved. Instead, the NBC focused on using the Web and Facebook to reach its clientele. In 2012-2013, 40,064 Internet users visited the 1759 Web site (26,903 in 2011-2012), and the NBC Web site reported 414,555 visitors (389,555 in 2011-2012).

In terms of archeological work, the development of the Blockhouse and the Dumont Mill archeological site (Des Braves Park) was completed.

The project to set up an online database of soldiers from the battles of 1759 and 1760 began in 2011-2012 but was subsequently put off until 2012-2013. The NBC finally achieved its objective in 2012-2013, successfully launching the online database.

The *Great Celebration of Nature* activity is still as popular as ever: almost 2,000 visitors had an opportunity to obtain advice on horticultural matters and to visit booths presenting various subjects relating to nature and sustainable development. The activity provided visitors with an opportunity to acquire new knowledge and to learn how they can help preserve nature.

Lessons Learned

Efforts to enhance activities and increase attendance have paid off.

Corrective Measures

Maintaining promotional efforts and improve the quality of the services.

Internal Services

Program description:

The NBC administers The Battlefields Park site in accordance with government policies, the allocated budget, and its mandate, vision and incorporating legislation. Internal services include the administration and institutional affairs units and the communications service.

Financial Resources (in thousands of dollars)

Total Budgetary Expenditures (Main Estimates) 2012–2013	Planned Spending 2012–2013	Total Authorities (available for use) 2012–2013	Actual Spending (authorities used) 2012–2013	Difference (planned spending minus actual spending) 2012–2013
5,881	5,881	6,652	6,295	(414)

The variance results from

Less:	
• Revenue surplus in relation to the estimated revenues in the 2012–2013 Main Estimates	$(383,594)
• Increase in the Employee Benefit Plan (EBP)	$(125,086)
• Various item adjustments during the fiscal year	$(35,320)
Plus:	
• Salary cuts (frozen allotment)	$130,000
	$(414,000)

Human Resources (full-time equivalents – FTEs) – For Program Level

Planned 2012–2013	Actual 2012–2013	Difference 2012–2013
20	20	0

Performance Analysis and Lessons Learned

Budget targets for 2012–2013 were achieved through sound and responsible management of the allocated budget. The majority of planned projects were carried out, and a total of $357,323 was reprofiled to 2013–2014 for other upgrades and infrastructure work. Revenue generation was $383,594 higher than expected, owing to increased attendance at fee-based activities, as well as to the Montcalm and Laurier parking facilities, and parking meters. Overall spending on travel dropped by $5,000 during this period, as did hospitality and conference expenses.

A major administrative restructuring took place in 2012–2013, resulting in a significant change in the management structure. Three management positions were created, the incumbents of which, along with the Secretary Director General, make up the NBC Management Committee. The new organizational structure allows for the creation of significant synergy among the various sectors, while at the same time streamlining and clarifying lines of authority.

The decision by the Québec City Port Authority to terminate the agreement to operate and run Brown Basin led to a reduction in the NBC's associated human resource investment. As a result of the departure of the person holding the position of development and environment advisor (who will not be replaced), and given that the position of mason has not been filled, the NBC saved approximately $156,000, including benefits ($26,000).

The services provided continued to be promoted, with a focus on the snowshoe tour for groups and on the new exhibition at Martello Tower 1 for individual visitors. A specific effort was made to showcase the 20th season of the Edwin Bélanger Bandstand. To this end, the NBC focused on magazines and specialized guides, and participation in various trade shows and events. The NBC is actively working to maintain the interest and satisfaction of its clientele (wholesalers, travel agencies, etc.) and to explore new directions.

The media showed an interest in the possible opening of Gilmour Hill, the arrival of a new chair of the Board of Directors and the revised *Policy for Using the Grounds*. The cultural aspect of the NBC's activities for the general public, on the other hand, received less coverage.

The NBC plans to introduce a new group reservation system. There are many advantages to such a project, both in terms of efficiency and cost-effectiveness. The NBC's goal is to optimize its staff's time and work processes, while at the same time obtaining a clear analytical portrait of the results of its activities.

The drafting of an action plan for the conservation and development of artefacts was completed.

This year, further to a rigorous process, discussions based on mutual respect and issues raised by both sides, the collective agreement was signed and will remain in effect until October 31, 2014.

SECTION III: Supplementary Information

Financial Statements Highlights

The 2012–2013 fiscal year was a regular year for the NBC (no supplementary funding was required) that included various conservation, development and public service projects, and communication activities.

This performance report reflects the key initiatives and achievements of 2012–2013 with regard to the plans and priorities for the same year. The revenues generated were higher than budget estimates and were invested in conservation and development projects.

The net cost of operations was $8,156,393, as indicated below in the financial highlights table.

Financial Highlights

Condensed Statement of Operations and Departmental Net Financial Position

National Battlefields Commission Condensed Statement of Operations and Departmental Net Financial Position For the Year Ending on March 31, 2013 (in Thousands of Dollars)					
	Planned Results 2012–2013	**Actual Results 2012–2013**	**Actual Results 2011–2012**	**$ Change (2012–2013 Planned vs. Actual)**	**$ Change (2012–2013 Actual vs. 2011–2012 Actual)**
Total expenditures	10,148	10,361	10,236	213	125
Total revenues	1,780	2,139*	2,182	359	(43)
(Surplus of revenues over trust expenditures) Surplus of trust expenditures over revenues**	2	(66)	81	(68)	(147)
Net cost of operations after government funding	8,370	8,156	8,135	(214)	21
Departmental net financial position	12,481	12,567	13,024	86	(457)

*In 2012–2013, revenues decreased owing to the end of the exhibition presented at Brown Basin.

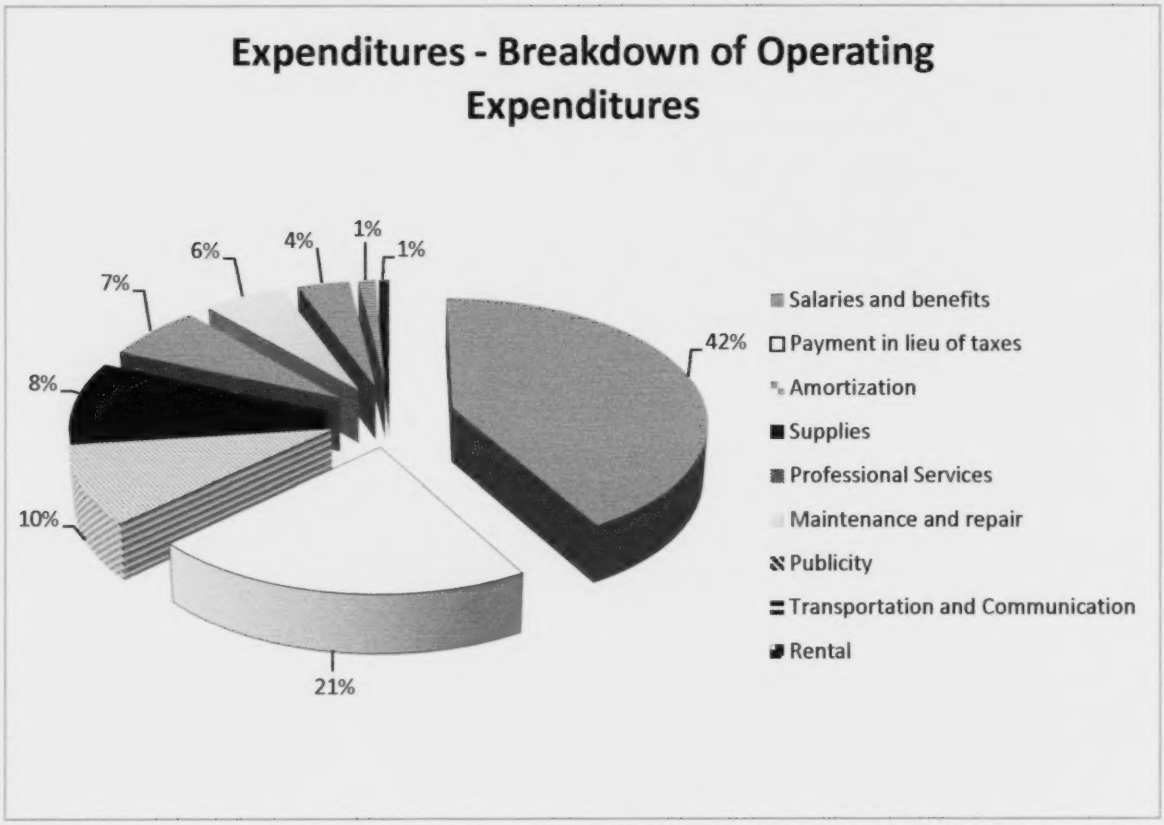
**The NBC has had a trust fund since 1984 to receive donations from individuals, municipal corporations and provincial and other governments. This fund is managed according to the provisions of section 9.1 of the *National Battlefields at Quebec Act*.

Condensed Statement of Financial Position

National Battlefields Commission Condensed Statement of Financial Position As at March 31, 2013 (In Thousands of Dollars)			
	2012–2013	**2011–2012**	**$ Change**
Total net liabilities*	1,601	1,318	283
Total net financial assets	1,045	715	330
Departmental net debt	556	603	(47)
Total non-financial assets	13,123	13,627	(504)
Departmental net financial position	12,567	13,024	(457)

*In 2012–2013, the payables at year-end were higher because of projects finalized on March 31, 2013, e.g., the LED-lighting retrofit project ($200,000).

Financial Highlights Chart



Financial statements

Summary results of the annual assessment – System of internal control

The NBC's system of internal control is proportional to its size and the budget to be managed. While simple, it is effective and applied carefully at various phases of the process and by various hierarchical levels. Monthly financial statements are submitted to the Board of Directors as well as follow-up reports on various special projects. In addition, quarterly financial reports are available on the NBC's Web site for further information[iii].

These controls and procedures provide reasonable assurance regarding risks that may be incurred. They ensure that the financial information is reliable and that annual financial statements have been prepared and audited by the Office of the Auditor General, for the purposes of publishing financial information, in accordance with government accounting policies, which are based on Canadian accounting standards for the public sector. Financial statements can be obtained on the NBC's Web site[iv].

List of supplementary information tables

All electronic supplementary information tables listed in the 2012–2013 Departmental Performance Report can be found on the NBC's Web site[v].

- Green procurement
- Sources of respendable revenue
- Internal audits and evaluations

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[vi] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

SECTION IV – Other Items of Interest

List of statutes and regulations

Act respecting the National Battlefields at Quebec	1908, 7–8 Edward VII, c. 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, May 9, 2002

Internet site

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Endnotes

i. Strategic Environmental Assessment, http://www.ceaa.gc.ca/default.asp?lang=En&n=B3186435-1
ii. Estimates by Vote, http://www.pwgsc-tpsgc.gc.ca/recgen/cpc-pac/index-eng.html
iii. Quarterly financial reports, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
iv. Financial Statements, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
v. 2012-2013 Departmental Performance Report, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
vi. Tax Expenditures and Evaluations, http://www.fin.gc.ca/purl/taxexp-eng.asp